

STATE FAIR PARK BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY01 Adjusted Base	FY02 Recommended	% Change Over FY01	FY03 Recommended	% Change Over FY02
GPR	1,071,000	1,088,900	1.7	1,141,500	4.8
PR-O	14,921,700	16,501,800	10.6	17,084,500	3.5
TOTAL	15,992,700	17,590,700	10.0	18,226,000	3.6

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY01 Adjusted Base	FY02 Recommended	FTE Change From FY01	FY03 Recommended	FTE Change From FY02
PR-O	51.20	46.20	-5.00	46.20	0.00
TOTAL	51.20	46.20	-5.00	46.20	0.00

AGENCY DESCRIPTION

The board consists of thirteen members, seven of whom are appointed by the Governor, four state legislators, the secretary of the Department of Tourism, and the secretary of the Department of Agriculture, Trade and Consumer Protection. The park director is appointed by the board. The park programs and events are administered by a seven member management team. The board is directed to manage the park and supervise its use for fairs, exhibits or promotional events for agriculture, commercial, educational and recreational purposes.

MISSION

The mission of the park is to provide a leading venue for agricultural, exhibition, entertainment, cultural and educational uses for purposes of enhancing economic and social benefits to the State of Wisconsin, its residents and visitors. This venue will be supported by the highest quality event and facility management professionals who seek to deliver value-added services to the park's visitors and customers and who are dedicated to continuously improved operating performance.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: State Fair Park

Goal: Identify the park's contribution to the agriculture industry and identify new partners to expand the park's visibility and programming.

Objective/Activity: Implement a system to track revenues and expenses specific to the agriculture area to allow for the determination of the park's current financial support of agriculture programming; establish criteria with the Department of Agriculture, Trade and Consumer Protection to review existing programs and develop new programs enhancing the commitment to agriculture and youth programming; based on information

gathered, identify potential partnerships to be developed, revenue and expense considerations for each program, and recommendations for enhancements, changes or replacements; and implement changes that have been approved.

Goal: Generate new revenue by implementing a parking charge for events held year-round at the park.

Objective/Activity: Develop guidelines for parking charge for the various event types, buildings used, perimeter layouts, etc.; determine pricing structure and alternative methods to assess parking fees as options for independent show promoters; and implement the parking program and track results of the operation.

Goal: Operate the new RV facility in accordance with the ten-year business plan.

Objective/Activity: In year one of operation, calendar year 2001, increase overnight stays at the facility by ten percent over the prior year activity; develop a three-year marketing plan for the new facility and implement year one of the plan; and research and implement (if appropriate) Web site links for the RV facility promotion with the Department of Natural Resources' campground reservation system and the Department of Tourism.

Goal: Increase awareness of Wisconsin commodity associations and Wisconsin companies and their products.

Objective/Activity: Locate consumer and commodity groups formerly in the agriculture products building into a larger facility; develop criteria to broaden the scope to include additional Wisconsin commodity groups and companies; increase sales and awareness of commodity products each year; encourage applicable state agency participation each year; and based on success of fiscal year 2001-02 and fiscal year 2002-03, recommend Wisconsin Products Pavilion concept be included in the master plan design once current facility no longer exists.

PERFORMANCE MEASURES

Prog. No.	Performance Measure	Actual 2000	Goal 2001	Goal 2002	Goal 2003
1.	Develop an agricultural revenues and expenses tracking system.		System implemented to generate reports	Submit report and recommendations to the board	Implement changes
1.	Develop parking charge guidelines and pricing structure.		Guidelines and pricing structure developed		
1.	Increase parking program revenue.		\$100,000*	\$1,000,000	\$1,000,000
1.	Evaluate parking program and alternatives.			50% net cash flow	60% net cash flow
1.	RV facility overnight stays.		10% increase		
1.	Develop three year marketing plan for RV facility.		Plan developed and budget assigned		
1.	Implement marketing efforts for RV facility for first year and evaluate success of the marketing efforts implemented using visitor questionnaire.			First year plan implemented	Second year plan implemented
1.	Research ability to link to campground reservation system and proceed with link if feasible for RV facility.		Research completed	Link established if feasible	
1.	Establish Wisconsin products pavilion base of participants.		Base established	5% increase	
1.	Evaluate return on investment of Wisconsin products pavilion effort.		Establish return on investment expectation	Evaluate result of return on investment	
1.	Identify Wisconsin products pavilion sponsors and increase number and net.		5% sponsor growth	10% sponsor growth	Create new package for "next generation"

* Partial year.

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GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. State Fair Park Staff and Funding
2. Minor Technical Items
3. Debt Service Reestimate
4. SASI Initiative
5. Standard Budget Adjustments

**Table 1
Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL FY00	ADJUSTED BASE FY01	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY02	FY03	FY02	FY03
GENERAL PURPOSE REVENUE	\$929.1	\$1,071.0	\$1,071.0	\$1,071.0	\$1,088.9	\$1,141.5
State Operations	929.1	1,071.0	1,071.0	1,071.0	1,088.9	1,141.5
PROGRAM REVENUE (2)	15,610.7	14,921.7	15,711.0	15,738.9	16,501.8	17,084.5
State Operations	15,610.7	14,921.7	15,711.0	15,738.9	16,501.8	17,084.5
TOTALS-ANNUAL	16,539.8	15,992.7	16,782.0	16,809.9	17,590.7	18,226.0
State Operations	16,539.8	15,992.7	16,782.0	16,809.9	17,590.7	18,226.0

(2) Includes Program Revenue-Service and Program Revenue-Other

**Table 2
Department Position Summary by Funding Source (in FTE positions) (4)**

	ADJUSTED BASE FY01	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY02	FY03	FY02	FY03
PROGRAM REVENUE (2)	51.20	47.20	47.20	46.20	46.20
TOTALS-ANNUAL	51.20	47.20	47.20	46.20	46.20

(2) Includes Program Revenue-Service and Program Revenue-Other

(4) All positions are State Operations unless otherwise specified

**Table 3
Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY00	ADJUSTED BASE FY01	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY02	FY03	FY02	FY03
1. State fair park	\$16,539.8	\$15,992.7	\$16,782.0	\$16,809.9	\$17,590.7	\$18,226.0
TOTALS	16,539.8	15,992.7	16,782.0	16,809.9	17,590.7	18,226.0

**Table 4
Department Position Summary by Program (in FTE positions) (4)**

	ADJUSTED BASE FY01	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY02	FY03	FY02	FY03
1. State fair park	51.20	47.20	47.20	46.20	46.20
TOTALS	51.20	47.20	47.20	46.20	46.20

(4) All positions are State Operations unless otherwise specified

1. State Fair Park Staff and Funding

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	822,000	3.50	849,900	3.50	743,500	2.50	769,000	2.50
TOTAL	822,000	3.50	849,900	3.50	743,500	2.50	769,000	2.50

The Governor recommends providing positions and funding for: (a) event management (\$34,700 in FY02, \$35,900 in FY03 and 2.5 FTE positions annually); (b) LTE wage increases (\$559,000 in FY02 and \$561,300 in FY03); (c) advertising expenditure increases (\$21,200 in FY02 and \$43,200 in FY03); and (d) overtime expenses (\$128,600 in each year).

2. Minor Technical Items

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	-6.50	0	-6.50	0	-6.50	0	-6.50
TOTAL	0	-6.50	0	-6.50	0	-6.50	0	-6.50

The Governor recommends the following minor technical items: (a) remove 6.5 FTE positions as part of the transfer of the State Fair Park police force to the Department of Administration to consolidate security at state office buildings and grounds; and (b) correct an error in the employment classification of 22.0 FTE positions.

3. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	17,900	0.00	70,500	0.00
PR-O	0	0.00	0	0.00	711,600	0.00	1,268,800	0.00
TOTAL	0	0.00	0	0.00	729,500	0.00	1,339,300	0.00

The Governor recommends adjustments in the agency's base to reflect a reestimate of debt service on authorized bonds.

4. SASI Initiative

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	87,300	0.00	87,300	0.00
TOTAL	0	0.00	0	0.00	87,300	0.00	87,300	0.00

The Governor recommends the indicated funding for basic desktop information technology support as part of a Small Agency Support Infrastructure (SASI) program. This initiative is described under Department of Administration, Item #5.

5. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	-32,700	-1.00	-32,700	-1.00	37,700	-1.00	37,700	-1.00
TOTAL	-32,700	-1.00	-32,700	-1.00	37,700	-1.00	37,700	-1.00

The Governor recommends adjustments to the agency's base budget for: (a) turnover reduction (-\$57,700 in each year); (b) removal of noncontinuing elements from the base (-\$30,800 and -1.0 FTE position in each year); (c) full funding of continuing position salaries and fringe benefits (-\$253,400 in each year); (d) overtime (\$374,100 in each year); and (e) night and weekend differential pay (\$5,500 in each year).